

Transport

Adjusted budget summary

R thousand	Appropriation	Special appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	80 621 141	5 021 087	–	650 100	86 292 328
of which:					
Current payments	1 520 258	–	–	42 413	1 562 671
Transfers and subsidies	78 890 565	–	–	606 364	79 496 929
Payments for capital assets	6 318	–	–	1 323	7 641
Payments for financial assets	204 000	5 021 087	–	–	5 225 087
Direct charge against the National Revenue Fund	13 128	–	–	–	13 128
Executive authority	Minister of Transport				
Accounting officer	Director-General of Transport				
Website	www.transport.gov.za				

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 2: Economic transformation and job creation	3 177	238 ¹	–
Lane kilometres of roads resealed per year (km)	Road Transport		4 305	202 ¹	–
Kilometres of roads re-gravelled per year (km)	Road Transport		6 105	629 ¹	–
Square metres of blacktop patching on roads (including pothole repairs) per year (m ²)	Road Transport		2 141 856	498 020 ¹	–
Kilometres of gravel roads bladed per year (km)	Road Transport		840 814	74 079 ¹	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport	Priority 5: Spatial integration, human settlements and local government	10	11	–
Average number of weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		51 219	24 428	30 500 ²
Average number of weekday bus rapid transit passenger trips per year: MyCiTi (Cape Town)	Public Transport		73 180	66 522	–
Average number of weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		26 018	20 529	–
Average number of weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport	Priority 5: Spatial integration, human settlements and local government	42 221	7 937	8 500 ²
Average number of weekday bus rapid transit passenger trips per year: Libhongolethu (Nelson Mandela Bay)	Public Transport		5 925	2 300	–
Average number of weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		20 162	11 334	14 000 ²
Average number of weekday bus rapid transit passenger trips per year: Leeto la Polokwane (Polokwane)	Public Transport		10 000	3 582	5 000 ²
Average number of weekday bus rapid transit passenger trips per year: Yarona (Rustenburg)	Public Transport	Priority 2: Economic transformation and job creation	16 416	9 881	11 000 ²
Number of single ticketing systems for all government subsidised public transport operators implemented and monitored on an ongoing basis	Public Transport		3	2	–

1. Only data for the first quarter was available at the time of publication.

2. Target changed because of delays in the procurement of buses. Additional phases are expected to be launched in the second half of 2024/25.

Progress

The slow progress in the first quarter on the square kilometres of roads patched, bladed, surfaced and re-gravelled was due to delays in procurement and contracting. This is expected to be resolved during the year as the annual targets are expected to be met by year-end. The target for the total number of municipalities with integrated public transport networks facilitated at the construction phase increased because of the Msunduzi municipality's readmission into the programme.

Adjusted Estimates

Programme		2024/25							
R thousand	Appropriation	Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Other adjustments ¹		
Administration	545 025	–	–	–	18 900	–	–	18 900	563 925
Integrated Transport Planning	91 665	–	–	–	3 471	–	–	3 471	95 136
Rail Transport	19 489 974	–	–	–	–	–	–	–	19 489 974
Road Transport	43 728 300	5 021 087	–	571 000	3 790	71 764	–	646 554	49 395 941
Civil Aviation	538 475	–	–	–	5 000	4 336	–	9 336	547 811
Maritime Transport	189 433	–	–	–	4 330	3 000	–	7 330	196 763
Public Transport	16 038 269	–	–	–	(35 491)	–	–	(35 491)	16 002 778
Subtotal	80 621 141	5 021 087	–	571 000	–	79 100	–	650 100	86 292 328
Direct charge against the National Revenue Fund	13 128	–	–	–	–	–	–	–	13 128
International Oil Pollution Compensation Funds	13 128	–	–	–	–	–	–	–	13 128
Total	80 634 269	5 021 087	–	571 000	–	79 100	–	650 100	86 305 456
Economic classification									
Current payments	1 520 258	–	–	–	35 077	7 336	–	42 413	1 562 671
Compensation of employees	571 639	–	–	–	10 000	–	–	10 000	581 639
Goods and services	948 619	–	–	–	25 077	7 336	–	32 413	981 032
Transfers and subsidies	78 903 693	–	–	571 000	(36 400)	71 764	–	606 364	79 510 057
Provinces and municipalities	32 001 966	–	–	571 000	(300 000)	–	–	271 000	32 272 966
Departmental agencies and accounts	27 014 249	–	–	–	–	71 764	–	71 764	27 086 013
Foreign governments and international organisations	37 175	–	–	–	–	–	–	–	37 175
Public corporations and private enterprises	19 354 021	–	–	–	380 200	–	–	380 200	19 734 221
Non-profit institutions	34 968	–	–	–	–	–	–	–	34 968
Households	461 314	–	–	–	(116 600)	–	–	(116 600)	344 714
Payments for capital assets	6 318	–	–	–	1 323	–	–	1 323	7 641
Machinery and equipment	6 318	–	–	–	1 323	–	–	1 323	7 641
Payments for financial assets	204 000	5 021 087	–	–	–	–	–	–	5 225 087
Total	80 634 269	5 021 087	–	571 000	–	79 100	–	650 100	86 305 456

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1. Administration

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Ministry	42 253	–	–	5 121	–	–	–	5 121	47 374
Management	99 811	–	–	–	–	–	–	–	99 811
Corporate Services	262 414	–	–	13 779	–	–	–	13 779	276 193
Communications	49 515	–	–	–	–	–	–	–	49 515
Office	91 032	–	–	–	–	–	–	–	91 032
Accommodation									
Total	545 025	–	–	18 900	–	–	–	18 900	563 925
Economic classification									
Current payments	526 155	–	–	17 827	–	–	–	17 827	543 982
Compensation of employees	263 343	–	–	–	–	–	–	–	263 343
Goods and services	262 812	–	–	17 827	–	–	–	17 827	280 639
Transfers and subsidies	15 311	–	–	–	–	–	–	–	15 311
Departmental agencies and accounts	1 653	–	–	–	–	–	–	–	1 653
Households	13 658	–	–	–	–	–	–	–	13 658
Payments for capital assets	3 559	–	–	1 073	–	–	–	1 073	4 632
Machinery and equipment	3 559	–	–	1 073	–	–	–	1 073	4 632
Total	545 025	–	–	18 900	–	–	–	18 900	563 925

Programme 2: Integrated Transport Planning

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Macro Sector	15 964	–	–	(1 500)	–	–	–	(1 500)	14 464
Planning									
Freight Logistics	20 140	–	–	(1 000)	–	–	–	(1 000)	19 140
Modelling and Economic Analysis	19 980	–	–	3 974	–	–	–	3 974	23 954
Regional									
Integration	10 647	–	–	3 000	–	–	–	3 000	13 647
Research and Innovation	14 301	–	–	(474)	–	–	–	(474)	13 827
Integrated	10 633	–	–	(529)	–	–	–	(529)	10 104
Transport Planning									
Administration									
Support									
Total	91 665	–	–	3 471	–	–	–	3 471	95 136
Economic classification									
Current payments	91 399	–	–	3 471	–	–	–	3 471	94 870
Compensation of employees	59 404	–	–	971	–	–	–	971	60 375
Goods and services	31 995	–	–	2 500	–	–	–	2 500	34 495
Payments for capital assets	266	–	–	–	–	–	–	–	266
Machinery and equipment	266	–	–	–	–	–	–	–	266
Total	91 665	–	–	3 471	–	–	–	3 471	95 136

Programme 3: Rail Transport

Subprogramme		2024/25							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Rail Regulation	19 835	–	–	(1 610)	–	–	–	(1 610)	18 225
Rail Infrastructure and Industry Development	18 031	–	–	1 500	–	–	–	1 500	19 531
Rail Operations	12 319	–	–	(140)	–	–	–	(140)	12 179
Rail Oversight	19 433 524	–	–	–	–	–	–	–	19 433 524
Rail Administration Support	6 265	–	–	250	–	–	–	250	6 515
Total	19 489 974	–	–	–	–	–	–	–	19 489 974
Economic classification									
Current payments	56 303	–	–	(250)	–	–	–	(250)	56 053
Compensation of employees	29 883	–	–	–	–	–	–	–	29 883
Goods and services	26 420	–	–	(250)	–	–	–	(250)	26 170
Transfers and subsidies	19 433 524	–	–	–	–	–	–	–	19 433 524
Departmental agencies and accounts	79 503	–	–	–	–	–	–	–	79 503
Public corporations and private enterprises	19 354 021	–	–	–	–	–	–	–	19 354 021
Payments for capital assets	147	–	–	250	–	–	–	250	397
Machinery and equipment	147	–	–	250	–	–	–	250	397
Total	19 489 974	–	–	–	–	–	–	–	19 489 974

Programme 4: Road Transport

Subprogramme		2024/25							
		Special appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Other adjustments		
Road Regulation	48 906	–	–	–	3 790	–	–	3 790	52 696
Road Infrastructure and Industry Development	37 683	–	–	–	15 000	–	–	15 000	52 683
Road Oversight	43 594 347	5 021 087	–	571 000	–	71 764	–	642 764	49 258 198
Road Administration Support	9 783	–	–	–	–	–	–	–	9 783
Road Engineering Standards	37 581	–	–	–	(15 000)	–	–	(15 000)	22 581
Total	43 728 300	5 021 087	–	571 000	3 790	71 764	–	646 554	49 395 941
Economic classification									
Current payments	132 992	–	–	–	3 790	–	–	3 790	136 782
Compensation of employees	74 627	–	–	–	3 790	–	–	3 790	78 417
Goods and services	58 365	–	–	–	–	–	–	–	58 365
Transfers and subsidies	43 594 347	–	–	571 000	–	71 764	–	642 764	44 237 111
Provinces and municipalities	16 793 136	–	–	571 000	–	–	–	571 000	17 364 136
Departmental agencies and accounts	26 801 211	–	–	–	–	71 764	–	71 764	26 872 975
Payments for capital assets	961	–	–	–	–	–	–	–	961
Machinery and equipment	961	–	–	–	–	–	–	–	961
Payments for financial assets	–	5 021 087	–	–	–	–	–	–	5 021 087
Total	43 728 300	5 021 087	–	571 000	3 790	71 764	–	646 554	49 395 941

Programme 5: Civil Aviation

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Aviation Policy and Regulations	35 888	–	–	5 000	–	–	–	5 000	40 888
Aviation Economic Analysis and Industry Development	22 110	–	–	–	–	–	–	–	22 110
Aviation Safety, Security, Environment, and Search and Rescue	95 294	–	–	–	–	–	–	–	95 294
Aviation Oversight	378 319	–	–	–	4 336	–	–	4 336	382 655
Aviation Administration Support	6 864	–	–	–	–	–	–	–	6 864
Total	538 475	–	–	5 000	4 336	–	–	9 336	547 811
Economic classification									
Current payments	220 046	–	–	5 000	4 336	–	–	9 336	229 382
Compensation of employees	48 904	–	–	–	–	–	–	–	48 904
Goods and services	171 142	–	–	5 000	4 336	–	–	9 336	180 478
Transfers and subsidies	113 834	–	–	–	–	–	–	–	113 834
Departmental agencies and accounts	87 406	–	–	–	–	–	–	–	87 406
Foreign governments and international organisations	21 415	–	–	–	–	–	–	–	21 415
Non-profit institutions	5 013	–	–	–	–	–	–	–	5 013
Payments for capital assets	595	–	–	–	–	–	–	–	595
Machinery and equipment	595	–	–	–	–	–	–	–	595
Payments for financial assets	204 000	–	–	–	–	–	–	–	204 000
Total	538 475	–	–	5 000	4 336	–	–	9 336	547 811

Programme 6: Maritime Transport

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Maritime Policy Development	11 979	–	–	3 356	–	–	–	3 356	15 335
Maritime Infrastructure and Industry Development	13 594	–	–	115	–	–	–	115	13 709
Implementation, Monitoring and Evaluation	110 607	–	–	526	3 000	–	–	3 526	114 133
Maritime Oversight	47 108	–	–	–	–	–	–	–	47 108
Maritime Administration Support	6 145	–	–	333	–	–	–	333	6 478
Total	189 433	–	–	4 330	3 000	–	–	7 330	196 763

Programme 6: Maritime Transport (continued)

Economic classification		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Current payments	141 864	—	—	4 330	3 000	—	—	7 330	149 194
Compensation of employees	27 364	—	—	4 330	—	—	—	4 330	31 694
Goods and services	114 500	—	—	—	3 000	—	—	3 000	117 500
Transfers and subsidies	47 108	—	—	—	—	—	—	—	47 108
Departmental agencies and accounts	44 476	—	—	—	—	—	—	—	44 476
Foreign governments and international organisations	2 632	—	—	—	—	—	—	—	2 632
Payments for capital assets	461	—	—	—	—	—	—	—	461
Machinery and equipment	461	—	—	—	—	—	—	—	461
Total	189 433	—	—	4 330	3 000	—	—	7 330	196 763

Programme 7: Public Transport

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Public Transport Regulation	44 412	—	—	(4 091)	—	—	—	(4 091)	40 321
Rural and Scholar Transport	43 187	—	—	—	—	—	—	—	43 187
Public Transport Industry Development	208 165	—	—	(14 900)	—	—	—	(14 900)	193 265
Public Transport Oversight	15 686 441	—	—	(36 400)	—	—	—	(36 400)	15 650 041
Public Transport Administration Support	14 923	—	—	19 900	—	—	—	19 900	34 823
Public Transport Network Development	41 141	—	—	—	—	—	—	—	41 141
Total	16 038 269	—	—	(35 491)	—	—	—	(35 491)	16 002 778
Economic classification									
Current payments	351 499	—	—	909	—	—	—	909	352 408
Compensation of employees	68 114	—	—	909	—	—	—	909	69 023
Goods and services	283 385	—	—	—	—	—	—	—	283 385
Transfers and subsidies	15 686 441	—	—	(36 400)	—	—	—	(36 400)	15 650 041
Provinces and municipalities	15 208 830	—	—	(300 000)	—	—	—	(300 000)	14 908 830
Public corporations and private enterprises	—	—	—	380 200	—	—	—	380 200	380 200
Non-profit institutions	29 955	—	—	—	—	—	—	—	29 955
Households	447 656	—	—	(116 600)	—	—	—	(116 600)	331 056
Payments for capital assets	329	—	—	—	—	—	—	—	329
Machinery and equipment	329	—	—	—	—	—	—	—	329
Total	16 038 269	—	—	(35 491)	—	—	—	(35 491)	16 002 778

Special appropriation – R5.021 billion**Programme 4: Road Transport**

R5.021 billion is tabled in the Special Appropriation Bill (2024) for the South African National Roads Agency to settle its maturing debt and related interest payments.

Details of adjustments to the 2024 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R571 million****Programme 4: Road Transport**

An additional R571 million is allocated for provincial road maintenance to reconstruct and rehabilitate infrastructure damaged by floods in Western Cape.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Integrated Transport Planning					
3. Rail Transport					
4. Road Transport					
5. Civil Aviation					
6. Maritime Transport					
7. Public Transport					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(1 073)	Programme 1		1 073
Goods and services	Travel and subsistence	(60)	Machinery and equipment	Laptops, office equipment	60
	Consultants, contractors, property payments	(1 013)		Laptops, office furniture	1 013
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(250)	Programme 3		250
Goods and services	Travel and subsistence	(250)	Machinery and equipment	Office equipment	250
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 4		(133 800)	Programme 4		133 800
Departmental agencies and accounts	South African National Roads Agency ¹	(133 800)	Departmental agencies and accounts	New driving licence card machine for the driving licence card account ¹	133 800
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 7		(416 600)	Programme 1		18 900
Households	Taxi recapitalisation programme ¹	(18 900)	Goods and services	Presidential inauguration ¹	18 900
	Taxi recapitalisation programme ¹	(2 500)	Programme 2		3 471
	Taxi recapitalisation programme ¹	(971)	Goods and services	Transport Economic Regulator ¹	2 500
	Taxi recapitalisation programme ¹	(3 790)	Compensation of employees	Cost of living adjustments ¹	971
	Taxi recapitalisation programme ¹	(5 000)	Programme 4		3 790
	Taxi recapitalisation programme ¹	(4 330)	Compensation of employees	Cost of living adjustments ¹	3 790
	Taxi recapitalisation programme ¹	(909)	Programme 5		5 000
	Taxi recapitalisation programme ²	(80 200)	Goods and services	27th Africa-Indian Ocean planning and implementation regional group technical meeting and 10th regional aviation safety group meeting ¹	5 000
Provinces and municipalities	Public transport network grant ²	(300 000)	Programme 6		4 330
			Compensation of employees	Cost of living adjustments ¹	4 330
			Programme 7		381 109
			Compensation of employees	Cost of living adjustments ¹	909
			Public corporations and private enterprises	Taxi empowerment projects ²	80 200
			Public corporations and private enterprises	One-off taxi gratuity for the extended Taxi Relief Fund ¹	300 000
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Total		(551 723)			551 723

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Rollovers – R79.1 million**Programme 4: Roads Transport**

R71.764 million has been rolled over for transfers and subsidies to the Road Traffic Infringement Agency for the rollout of the administrative adjudication of road traffic offences (AARTO) programme.

Programme 5: Civil Aviation

R4.336 million has been rolled over to augment funding for the South African Marine Safety Authority for the Marine Rescue Coordination Centre on goods and services.

Programme 6: Maritime Transport

R3 million has been rolled over for goods and services for a public-private partnership transaction advisor to conduct a feasibility study for building 2 tugboats for the prevention of oil pollution.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome		Apr 23 - Mar 24 adjusted appropriation	Apr 23 - Mar 24 % of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 23 - Sep 23 adjusted appropriation	Apr 23 - Sep 23 % of					Apr 24 - Sep 24 adjusted appropriation	Apr 24 - Sep 24 % of
R thousand									
Administration	527 305	224 857	42.6	538 191	102.1	563 925	0.7	265 452	47.1
Integrated	91 023	48 902	53.7	98 342	108.0	95 136	0.1	53 907	56.7
Transport Planning									
Rail Transport	20 592 941	10 277 318	49.9	20 582 677	100.0	19 489 974	22.6	9 734 575	49.9
Road Transport	42 047 327	22 807 832	54.2	41 964 117	99.8	49 395 941	57.2	23 359 605	47.3
Civil Aviation	317 491	159 043	50.1	305 436	96.2	547 811	0.6	234 959	42.9
Maritime Transport	263 638	94 232	35.7	184 621	70.0	196 763	0.2	95 526	48.5
Public Transport	14 442 722	5 707 200	39.5	14 286 084	98.9	16 002 778	18.5	6 178 731	38.6
Subtotal	78 282 447	39 319 384	50.2	77 959 468	99.6	86 292 328	100.0	39 922 755	46.3
Direct charge against the National Revenue Fund	12 564	–	–	7 576	60.3	13 128	0.0	–	–
International Oil Pollution Compensation Funds	12 564	–	–	7 576	60.3	13 128	0.0	–	–
Total	78 295 011	39 319 384	50.2	77 967 044	99.6	86 305 456	100.0	39 922 755	46.3
Economic classification									–
Current payments	1 541 773	611 299	39.6	1 363 847	88.5	1 562 671	1.8	695 990	44.5
Compensation of employees	557 528	261 851	47.0	533 311	95.7	581 639	0.7	280 420	48.2
Goods and services	984 245	349 448	35.5	830 536	84.4	981 032	1.1	415 570	42.4
Transfers and subsidies	76 744 899	38 697 928	50.4	76 582 143	99.8	79 510 057	92.1	39 154 189	49.2
Provinces and municipalities	29 029 526	14 647 319	50.5	29 029 526	100.0	32 272 966	37.4	15 562 678	48.2
Departmental agencies and accounts	26 702 764	13 685 048	51.2	26 631 000	99.7	27 086 013	31.4	13 847 656	51.1
Foreign governments and international organisations	35 577	15 834	44.5	25 236	70.9	37 175	0.0	16 548	44.5
Public corporations and private enterprises	20 451 827	10 225 915	50.0	20 451 827	100.0	19 734 221	22.9	9 677 014	49.0
Non-profit institutions	33 467	21 565	64.4	33 467	100.0	34 968	0.0	22 891	65.5
Households	491 738	102 247	20.8	411 087	83.6	344 714	0.4	27 402	7.9
Payments for capital assets	8 339	9 630	115.5	20 152	241.7	7 641	0.0	3 691	48.3
Machinery and equipment	8 339	9 630	115.5	20 152	241.7	7 641	0.0	3 691	48.3
Payments for financial assets	–	527	–	902	–	5 225 087	6.1	68 885	1.3
Total	78 295 011	39 319 384	50.2	77 967 044	99.6	86 305 456	100.0	39 922 755	46.3

Expenditure trends

Total expenditure in 2023/24 was R78.0 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R39.3 billion, 50.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R39.9 billion, 46.3 per cent of the adjusted appropriation of R86.3 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R603.4 million, 15 per cent, because of an increase in payments to provinces.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	2 471	1 983	80.3	3 222	130.4	2 645	4 635 778	100.0	828 584	17.9
Sales of goods and services produced by the department	935	556	59.5	1 123	120.1	1 113	1 193	0.0	709	59.4
Sales of scrap, waste, arms and other used current goods	—	—	—	42	—	32	32	0.0	—	—
Transfers received	—	—	—	—	—	—	3 805 724	82.1	—	—
Interest, dividends and rent on land	36	13	36.1	329	913.9	100	803 859	17.3	803 771	100.0
Transactions in financial assets and liabilities	1 500	1 414	94.3	1 728	115.2	1 400	24 970	0.5	24 104	96.5
Total	2 471	1 983	80.3	3 222	130.4	2 645	4 635 778	100.0	828 584	17.9

Revenue trends

Mid-year revenue in 2023/24 was R2 million, 80.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R828.6 million, 17.9 per cent of the adjusted estimate of R4.6 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R826.6 million. This was mainly due to an increase in the receipt of dividends from Airports Company South Africa and a refund from Statistics South Africa because of the savings from the finalisation of the national household travel survey.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Road Transport									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	159 868	–	–	133 800	71 764	–	–	205 564	365 432
Road Traffic Infringement Agency: Operations	10 024	–	–	149 844	–	–	–	149 844	159 868
Road Traffic Infringement Agency: Aarto roll out	149 844	–	–	(149 844)	71 764	–	–	(78 080)	71 764
Driving Licence Card Account: New driving licence card machine	–	–	–	133 800	–	–	–	133 800	133 800
Capital	15 748 318	–	–	(133 800)	–	–	–	(133 800)	15 614 518
South African National Roads Agency: Non-toll network	15 748 318	–	–	(133 800)	–	–	–	(133 800)	15 614 518

Summary of changes to transfers and subsidies per programme (continued)

2024/25									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Civil Aviation									
Non-profit institutions									
Current	122	–	–	–	–	–	–	–	122
Off Road Rescue Unit	122	–	–	(122)	–	–	–	(122)	–
Search and Rescue ZA	–	–	–	122	–	–	–	122	122
Public Transport									
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current	–	–	–	380 200	–	–	–	380 200	380 200
Taxi Recapitalisation South Africa: Taxi empowerment projects	–	–	–	80 200	–	–	–	80 200	80 200
Taxi Recapitalisation South Africa: Once-off taxi gratuity	–	–	–	300 000	–	–	–	300 000	300 000
Households									
Other transfers to households									
Current	447 656	–	–	(116 600)	–	–	–	(116 600)	331 056
Taxi recapitalisation	447 656	–	–	(116 600)	–	–	–	(116 600)	331 056

Summary of changes to conditional grants: Provinces

		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Road Transport	16 672 490	–	571 000	–	–	–	–	571 000	17 243 490
Provincial roads maintenance grant: Roads maintenance component	11 430 645	–	571 000	–	–	–	–	571 000	12 001 645

Summary of changes to conditional grants: Local government

2024/25									
		Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Public Transport	7 473 434	–	–	(300 000)	–	–	–	(300 000)	7 173 434
Public transport network grant	7 473 434	–	–	(300 000)	–	–	–	(300 000)	7 173 434

